

**FISCAL YEAR 2013**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF TRANSPORTATION**

**HOUSE BILL 2004**

**VETOES:** *Section 4.520 - \$50,000 State Transportation Fund and \$80,000 Federal Funds for a port authority*

**96<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Highways-Administration Section 4.400**

Budget book page 42

This section provides for administration of the following: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System; functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.

**Legal Base:** 226 RSMo; Article IV Missouri Constitution

**Funding Source:** State Road Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E on PS & E&E
Core Reduction:	\$4,129,305 SRF (\$3,629,794 PS & \$499,511 E&E) & 89.0 FTE to better reflect expected expenditures
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
CORE														
PERSONAL SERVICES	19,986,636	397.81	21,373,758	439.57	17,743,964	350.57	17,743,964	350.57	17,743,964	350.57	17,743,964	350.57	17,743,964	350.57
OTHER FUNDS	19,986,636	397.81	21,373,758 E	439.57	17,743,964 E	350.57	17,743,964 E	350.57	17,743,964 E	350.57	17,743,964 E	350.57	17,743,964 E	350.57
EXPENSE & EQUIPMENT	3,195,999	0.00	4,656,446	0.00	4,156,935	0.00	4,156,935	0.00	4,156,935	0.00	4,156,935	0.00	4,156,935	0.00
OTHER FUNDS	3,195,999	0.00	4,656,446 E	0.00	4,156,935 E	0.00	4,156,935 E	0.00	4,156,935 E	0.00	4,156,935 E	0.00	4,156,935 E	0.00
PROGRAM-SPECIFIC	39,811	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00
OTHER FUNDS	39,811	0.00	15,729 E	0.00	15,729 E	0.00	15,729 E	0.00	15,729 E	0.00	15,729 E	0.00	15,729 E	0.00
TOTAL	\$23,222,446	397.81	\$26,045,933	439.57	\$21,916,628	350.57	\$21,916,628	350.57	\$21,916,628	350.57	\$21,916,628	350.57	\$21,916,628	350.57

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,655	0.00	261,045	0.00	107,045	0.00	261,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	162,655 E	0.00	261,045 E	0.00	107,045 E	0.00	261,045 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162,655	0.00	\$261,045	0.00	\$107,045	0.00	\$261,045	0.00

General Structure Adjustment for all state employees.

TOTAL - ADMINISTRATION	\$23,222,446	397.81	\$26,045,933	439.57	\$21,916,628	350.57	\$22,079,283	350.57	\$22,177,673	350.57	\$22,023,673	350.57	\$22,177,673	350.57
------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

**Highways-Fringe Benefits for Administration Section 4.405**

Budget book page 21

This section also provides retirement contributions, workers' compensation, and health/life insurance benefits for administrative employees.

**Legal Base:** 226 RSMo; Article IV Missouri Constitution

**Federal Source:** State Road Fund and State Highway and Transportation Department Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
Core Reduction:	\$2,236,541 SRF (\$1,998,314 PS & \$238,227 E&E) to better reflect expected expenditures
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-ADMINISTRATIO - 60508C														
CORE														
PERSONAL SERVICES	10,488,126	0.00	13,317,348	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00
OTHER FUNDS	10,488,126	0.00	13,317,348 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00
EXPENSE & EQUIPMENT	13,369,313	0.00	14,811,770	0.00	14,573,543	0.00	14,573,543	0.00	14,573,543	0.00	14,573,543	0.00	14,573,543	0.00
OTHER FUNDS	13,369,313	0.00	14,811,770 E	0.00	14,573,543 E	0.00	14,573,543 E	0.00	14,573,543 E	0.00	14,573,543 E	0.00	14,573,543 E	0.00
TOTAL	\$23,857,439	0.00	\$28,129,118	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00

TOTAL - FRINGE BENEFITS-ADMINISTRATIO	\$23,857,439	0.00	\$28,129,118	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00	\$25,892,577	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**Highways- Construction Fringe Benefits Section 4.405**

Budget book page 22

This section provides retirement contributions, workers' compensation, and health/life insurance benefits for construction employees.

**Legal Base:** 226 RSMo; RSMo 104.20 (Retirement); RSMo 287 (Workers Comp)

**Funding Source:** State Highway and Transportation Department Fund and State Road Fund.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested E

Core Reduction:

\$7,625,226 SRF (\$7,593,299 PS & \$31,927 E&E) to better reflect expected expenditures

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-CONSTRUCTION - 60510C														
CORE														
PERSONAL SERVICES	43,882,432	0.00	52,242,287	0.00	44,648,988	0.00	44,648,988	0.00	44,648,988	0.00	44,648,988	0.00	44,648,988	0.00
OTHER FUNDS	43,882,432	0.00	52,242,287 E	0.00	44,648,988 E	0.00	44,648,988 E	0.00	44,648,988 E	0.00	44,648,988 E	0.00	44,648,988 E	0.00
EXPENSE & EQUIPMENT	2,045,006	0.00	1,976,879	0.00	1,944,952	0.00	1,944,952	0.00	1,944,952	0.00	1,944,952	0.00	1,944,952	0.00
OTHER FUNDS	2,045,006	0.00	1,976,879 E	0.00	1,944,952 E	0.00	1,944,952 E	0.00	1,944,952 E	0.00	1,944,952 E	0.00	1,944,952 E	0.00
TOTAL	\$45,927,438	0.00	\$54,219,166	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00

TOTAL - FRINGE BENEFITS-CONSTRUCTION	\$45,927,438	0.00	\$54,219,166	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00	\$46,593,940	0.00
--------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**Maintenance Fringe Benefits Section 4.405**

Budget book page 23

This section provides retirement contributions, workers' compensation, and health/life insurance benefits for maintenance employees.

**Legal Base:** 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

**Funding Source:** State Road Fund, State Highway and Transportation Department Fund, Department of  
Public Safety Highway Safety Fund, MCSAP Division of Transportation Federal Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested E

Core Reduction:

\$6,865,462 SRF PS to better reflect expected expenditures

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department



Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.405  
FRINGE BENEFITS-MAINTENANCE - 60509C

CORE														
PERSONAL SERVICES	82,977,621	0.00	101,343,712	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00
FEDERAL FUNDS	96,352	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00
OTHER FUNDS	82,881,269	0.00	101,156,048 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00
EXPENSE & EQUIPMENT	3,635,729	0.00	3,653,011	0.00	3,653,011	0.00	3,653,011	0.00	3,653,011	0.00	3,653,011	0.00	3,653,011	0.00
FEDERAL FUNDS	3,104	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00
OTHER FUNDS	3,632,625	0.00	3,650,001 E	0.00	3,650,001 E	0.00	3,650,001 E	0.00	3,650,001 E	0.00	3,650,001 E	0.00	3,650,001 E	0.00
TOTAL	\$86,613,350	0.00	\$104,996,723	0.00	\$98,131,261	0.00	\$98,131,261	0.00	\$98,131,261	0.00	\$98,131,261	0.00	\$98,131,261	0.00

Fringe Benefit Expansion - 1605002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	791,368	0.00	791,368	0.00	791,368	0.00	791,368	0.00	791,368	0.00
OTHER FUNDS	0	0.00	0	0.00	791,368 E	0.00	791,368 E	0.00	791,368 E	0.00	791,368 E	0.00	791,368 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$791,368	0.00	\$791,368	0.00	\$791,368	0.00	\$791,368	0.00	\$791,368	0.00
This expansion item is requested to cover increased premiums for Workers Compensation based on the annual actuarial study.														

TOTAL - FRINGE BENEFITS-MAINTENANCE	\$86,613,350	0.00	\$104,996,723	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00
-------------------------------------	--------------	------	---------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**Fleet, Facilities, & Information Systems Fringe Benefits Section 4.405**

Budget book page 24

This section provides retirement contributions, workers' compensation, and health/life insurance benefits for service operation employees.

**Legal Base:** 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

**Funding Source:** State Highway and Transportation Department Fund and State Road Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested E

Core Reduction:

\$1,489,781 SRF (\$1,480,744 PS & \$9,037 E&E) to better reflect expected expenditures

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-FLT,FAC & INFO - 60511C														
CORE														
PERSONAL SERVICES	8,046,644	0.00	10,216,484	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00
OTHER FUNDS	8,046,644	0.00	10,216,484 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00
EXPENSE & EQUIPMENT	291,784	0.00	270,297	0.00	261,260	0.00	261,260	0.00	261,260	0.00	261,260	0.00	261,260	0.00
OTHER FUNDS	291,784	0.00	270,297 E	0.00	261,260 E	0.00	261,260 E	0.00	261,260 E	0.00	261,260 E	0.00	261,260 E	0.00
TOTAL	\$8,338,428	0.00	\$10,486,781	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00
TOTAL - FRINGE BENEFITS-FLT,FAC & INFO	\$8,338,428	0.00	\$10,486,781	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00	\$8,997,000	0.00

**Fringe Benefits – Multimodal Fringe Benefits Section 4.405**

Budget book page 25

This section provides retirement contributions, workers' compensation, and health/life insurance benefits for multimodal employees.

**Legal Base:** 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

**Funding Source:** Federal Funds, State Highway and Transportation Department Fund, State Transportation Fund, Aviation Trust Fund, Railroad Expense Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested E

Core Reduction:

\$22,234 (\$17,594 PS & \$4,640 E&E) reduced to better reflect expected expenditures

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MULTIMODAL OP - 60512C														
CORE														
PERSONAL SERVICES	830,791	0.00	1,117,566	0.00	1,095,332	0.00	1,095,332	0.00	1,095,332	0.00	1,095,332	0.00	1,095,332	0.00
FEDERAL FUNDS	202,718	0.00	223,978 E	0.00	223,978 E	0.00	223,978 E	0.00	223,978 E	0.00	223,978 E	0.00	223,978 E	0.00
OTHER FUNDS	628,073	0.00	893,588 E	0.00	871,354 E	0.00	871,354 E	0.00	871,354 E	0.00	871,354 E	0.00	871,354 E	0.00
TOTAL	\$830,791	0.00	\$1,117,566	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00

TOTAL - FRINGE BENEFITS-MULTIMODAL OF	\$830,791	0.00	\$1,117,566	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00	\$1,095,332	0.00
---------------------------------------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Highways-Construction Section 4.410**

Budget book page 59

This section provides program funding for the acquisition of right of way and the construction of new highways throughout the state.

**Legal Base:** 226 RSMo & Article IV (30,b)  
**Funding Source:** State Road Fund., State Road Bond Fund  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E on PS & E&E, and State Road Bond Fund appropriations
Core Reduction:	\$111,262,963 SRF (\$6,678,185 PS & \$104,584,778 E&E) & 124 FTE reduced to better reflect expected expenditures
	\$11,888,066 SRBF reduction in debt service
Core Reallocation:	\$2,500,00 SRF from Safe Routes to School
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
CONSTRUCTION - 60516C														
CORE														
PERSONAL SERVICES	80,525,858	1,656.18	75,689,368	1,606.26	69,011,183	1,482.26	69,011,183	1,482.26	69,011,183	1,482.26	69,011,183	1,482.26	69,011,183	1,482.26
OTHER FUNDS	80,525,858	1,656.18	75,689,368 E	1,606.26	69,011,183 E	1,482.26	69,011,183 E	1,482.26	69,011,183 E	1,482.26	69,011,183 E	1,482.26	69,011,183 E	1,482.26
EXPENSE & EQUIPMENT	1,211,452,804	0.00	922,060,520	0.00	817,510,952	0.00	817,510,952	0.00	817,510,952	0.00	817,510,952	0.00	817,510,952	0.00
OTHER FUNDS	1,211,452,804	0.00	922,060,520 E	0.00	817,510,952 E	0.00	817,510,952 E	0.00	817,510,952 E	0.00	817,510,952 E	0.00	817,510,952 E	0.00
PROGRAM-SPECIFIC	486,819,432	0.00	409,114,770	0.00	399,691,494	0.00	399,691,494	0.00	399,691,494	0.00	399,691,494	0.00	399,691,494	0.00
OTHER FUNDS	486,819,432	0.00	409,114,770 E	0.00	399,691,494 E	0.00	399,691,494 E	0.00	399,691,494 E	0.00	399,691,494 E	0.00	399,691,494 E	0.00
TOTAL	\$1,778,798,094	1,656.18	\$1,406,864,658	1,606.26	\$1,286,213,629	1,482.26	\$1,286,213,629	1,482.26	\$1,286,213,629	1,482.26	\$1,286,213,629	1,482.26	\$1,286,213,629	1,482.26

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	632,606	0.00	1,135,486	0.00	529,412	0.00	1,135,486	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	632,606 E	0.00	1,135,486 E	0.00	529,412 E	0.00	1,135,486 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$632,606	0.00	\$1,135,486	0.00	\$529,412	0.00	\$1,135,486	0.00

General Structure Adjustment for all state employees.

Debt Service on Bonds - 1605001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
CONSTRUCTION - 60516C														
Debt Service on Bonds - 1605001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00	12,312,437	0.00
OTHER FUNDS	0	0.00	0	0.00	12,312,437 E	0.00	12,312,437 E	0.00	12,312,437 E	0.00	12,312,437 E	0.00	12,312,437 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,312,437	0.00	\$12,312,437	0.00	\$12,312,437	0.00	\$12,312,437	0.00	\$12,312,437	0.00
Debt service on outstanding bonds will increase for fiscal year 2013 based on analysis of scheduled debt services payments.														

TOTAL - CONSTRUCTION	\$1,778,798,094	1,656.18	\$1,406,864,658	1,606.26	\$1,298,526,066	1,482.26	\$1,299,158,672	1,482.26	\$1,299,661,552	1,482.26	\$1,299,055,478	1,482.26	\$1,299,661,552	1,482.26
----------------------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------





**Safe Routes to Schools 4.410**

Budget book page

This section provides federal funding to encourage children, including those with disabilities, to walk and bike to school by making walking and biking to school safer and more appealing to children.

**Legal Base:** 43.251 RSMo  
**Funding Source:** State Road Funds  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	
Core Reallocation:	\$2,500,000 SRF to the Construction Core
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
SAFE ROUTES TO SCHOOL - 60571C														
CORE														
EXPENSE & EQUIPMENT	3,245	0.00	35,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,245	0.00	35,210E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,165,892	0.00	2,464,790	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,165,892	0.00	2,464,790E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,169,137	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - SAFE ROUTES TO SCHOOL	\$2,169,137	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
-------------------------------	-------------	------	-------------	------	-----	------	-----	------	-----	------	-----	------	-----	------

**Highways – Maintenance Section 4.415**

Budget book page 111

This section provides funding for the maintenance of highways and bridges and the control of traffic on them. Funding is also included in this section for general services such as purchasing materials, fleet maintenance, garage and stockroom operations, and seasonal support.

**Legal Base:** 226 RSMo & Article IV (30,b)

**Funding Source:** Motorcycle Safety Trust Fund and State Road Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E on State Road Fund , Federal Funds, & Motorcycle Safety Trust Fund
Core Reduction:	\$27,816,686 SRF (\$8,617,273 PS & \$19,199,413 E&E) & 315.0 FTE to better reflect expected expenditures
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Federal PS & E&E Appropriations and from the Motorcycle Safety Grants Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
MAINTENANCE - 60514C														
CORE														
PERSONAL SERVICES	141,511,316	3,811.16	150,847,783	3,958.93	142,230,510	3,643.93	142,230,510	3,643.93	142,230,510	3,643.93	142,230,510	3,643.93	142,230,510	3,643.93
FEDERAL FUNDS	296,213	6.37	299,948 E	8.30	299,948 E	8.30	299,948 E	8.30	299,948	8.30	299,948	8.30	299,948	8.30
OTHER FUNDS	141,215,103	3,804.79	150,547,835 E	3,950.63	141,930,562 E	3,635.63	141,930,562 E	3,635.63	141,930,562 E	3,635.63	141,930,562 E	3,635.63	141,930,562 E	3,635.63
EXPENSE & EQUIPMENT	230,130,911	0.00	237,335,741	0.00	218,136,328	0.00	218,136,328	0.00	218,136,328	0.00	218,136,328	0.00	218,136,328	0.00
FEDERAL FUNDS	52,232	0.00	55,000 E	0.00	55,000 E	0.00	55,000 E	0.00	55,000	0.00	55,000	0.00	55,000	0.00
OTHER FUNDS	230,078,679	0.00	237,280,741 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00
PROGRAM-SPECIFIC	1,813,578	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00
OTHER FUNDS	1,813,578	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00
TOTAL	\$373,455,805	3,811.16	\$389,754,011	3,958.93	\$361,937,325	3,643.93	\$361,937,325	3,643.93	\$361,937,325	3,643.93	\$361,937,325	3,643.93	\$361,937,325	3,643.93

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,303,784	0.00	2,645,840	0.00	1,907,679	0.00	2,645,840	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,750 E	0.00	5,748	0.00	5,280	0.00	5,748	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,301,034 E	0.00	2,640,092 E	0.00	1,902,399 E	0.00	2,640,092 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,303,784	0.00	\$2,645,840	0.00	\$1,907,679	0.00	\$2,645,840	0.00

General Structure Adjustment for all state employees.

TOTAL - MAINTENANCE	\$373,455,805	3,811.16	\$389,754,011	3,958.93	\$361,937,325	3,643.93	\$363,241,109	3,643.93	\$364,583,165	3,643.93	\$363,845,004	3,643.93	\$364,583,165	3,643.93
---------------------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------

**Highway Safety Grants 4.415**

Budget book page 116

This section provides federal funding for safety projects that implement Missouri's Highway Safety Plan and the National Safety Act

**Legal Base:** 43.251 RSMo  
**Funding Source:** Federal Funds  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
HIGHWAY SAFETY GRANTS - 60560C														
CORE														
EXPENSE & EQUIPMENT	1,792,884	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00
FEDERAL FUNDS	1,792,884	0.00	1,022,355E	0.00	1,022,355E	0.00	1,022,355E	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00
PROGRAM-SPECIFIC	13,514,708	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00
FEDERAL FUNDS	13,514,708	0.00	28,977,645E	0.00	28,977,645E	0.00	28,977,645E	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00
TOTAL	\$15,307,592	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - HIGHWAY SAFETY GRANTS	\$15,307,592	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

**Motor Carrier Safety Assistance Grants 4.415**

Budget book page 117

This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.

**Legal Base:** 43.251 RSMo

**Funding Source:** Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House



Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
MOTOR CARRIER SAFETY ASSIST - 60565C														
CORE														
EXPENSE & EQUIPMENT	15,996	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FEDERAL FUNDS	15,996	0.00	15,000 E	0.00	15,000 E	0.00	15,000 E	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	893,048	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
FEDERAL FUNDS	893,048	0.00	1,985,000 E	0.00	1,985,000 E	0.00	1,985,000 E	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL	\$909,044	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - MOTOR CARRIER SAFETY ASSIST	\$909,044	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**Fleet, Facilities, & Information Systems - Section 4.420**

Budget book page 152

This section provides funding for the service operations divisions, general services, and information systems.

**Legal Base:** 226 RSMo & Article IV (30,b)

**Funding Source:** State Road Fund.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E on State Road Fund
Core Reduction:	\$14,433,849 SRF (\$2,411,503 PS & \$12,022,346 E&E) & 76.0 FTE reduced to better reflect expected expenditures
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
CORE														
PERSONAL SERVICES	14,809,059	329.69	15,915,255	375.25	13,503,752	299.25	13,503,752	299.25	13,503,752	299.25	13,503,752	299.25	13,503,752	299.25
OTHER FUNDS	14,809,059	329.69	15,915,255 E	375.25	13,503,752 E	299.25	13,503,752 E	299.25	13,503,752 E	299.25	13,503,752 E	299.25	13,503,752 E	299.25
EXPENSE & EQUIPMENT	61,637,489	0.00	77,278,018	0.00	65,255,672	0.00	65,255,672	0.00	65,255,672	0.00	65,255,672	0.00	65,255,672	0.00
OTHER FUNDS	61,637,489	0.00	77,278,018 E	0.00	65,255,672 E	0.00	65,255,672 E	0.00	65,255,672 E	0.00	65,255,672 E	0.00	65,255,672 E	0.00
PROGRAM-SPECIFIC	11,025,090	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
OTHER FUNDS	11,025,090	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00
TOTAL	\$87,471,638	329.69	\$94,198,651	375.25	\$79,764,802	299.25	\$79,764,802	299.25	\$79,764,802	299.25	\$79,764,802	299.25	\$79,764,802	299.25
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	123,783	0.00	247,151	0.00	106,988	0.00	247,151	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	123,783 E	0.00	247,151 E	0.00	106,988 E	0.00	247,151 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$123,783	0.00	\$247,151	0.00	\$106,988	0.00	\$247,151	0.00
General Structure Adjustment for all state employees.														
TOTAL - FLEET,FACILITIES&INFO SYSTEMS	\$87,471,638	329.69	\$94,198,651	375.25	\$79,764,802	299.25	\$79,888,585	299.25	\$80,011,953	299.25	\$79,871,790	299.25	\$80,011,953	299.25

## Committee Markup Annual

## DEPARTMENT OF TRANSPORTATION

## Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
FACILITY RELOCATION - 60551C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FACILITY RELOCATION	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**Motor Carrier Refunds 4.425**

Budget book page 118

This section provides authority to pay Highway Reciprocity Commission Refunds

**Legal Base:**

**Funding Source:** State Highway and Transportation Department Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested E

Core Reduction:

\$175,000 SHTDF reduced to better reflect expected expenditures

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
MOTOR CARRIER REFUNDS - 60555C														
CORE														
PROGRAM-SPECIFIC	25,727,463	0.00	30,200,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
OTHER FUNDS	25,727,463	0.00	30,200,000E	0.00	30,025,000 E	0.00	30,025,000 E	0.00	30,025,000E	0.00	30,025,000E	0.00	30,025,000 E	0.00
TOTAL	\$25,727,463	0.00	\$30,200,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00
TOTAL - MOTOR CARRIER REFUNDS	\$25,727,463	0.00	\$30,200,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00

**State Road Fund Transfer 4.430**

Budget book page 100

This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.

**Legal Base:**

**Funding Source:** State Highway and Transportation Department Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department



## Committee Markup Annual

## DEPARTMENT OF TRANSPORTATION

## Regular House Bills

[illegible]

## Committee Markup Annual

## DEPARTMENT OF TRANSPORTATION

### Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.430														
FEDERAL ROAD FUND TRANSFER - 60563C														
CORE														
FUND TRANSFERS	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FEDERAL ROAD FUND TRANSFER	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**Multimodal Operations-Administration Section 4.435**

Budget book page 163

This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.

**Legal Base:** 226 RSMo

**Funding Source:** Federal Funds, State Highway and Transportation Department Fund, State Transportation Fund,  
State Road Fund, Aviation Trust Fund, Railroad Expense Fund.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E on Federal Funds & State Road fund  
Core Reduction: \$119,000 OTH (\$43,000 PS & \$76,000 E&D) reduced to better reflect expected expenditures  
Core Reduction: \$91,325 FED PS reduced to better reflect expected expenditures

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Federal PS & E&E Appropriations

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.435														
MULTIMODAL OPERATIONS ADMIN - 60522C														
CORE														
PERSONAL SERVICES	1,732,938	33.53	1,983,771	36.67	1,849,446	36.67	1,849,446	36.67	1,849,446	36.67	1,849,446	36.67	1,849,446	36.67
FEDERAL FUNDS	382,747	7.27	486,452 E	9.68	395,127 E	9.68	395,127 E	9.68	395,127	9.68	395,127	9.68	395,127	9.68
OTHER FUNDS	1,350,191	26.26	1,497,319 E	26.99	1,454,319 E	26.99	1,454,319 E	26.99	1,454,319 E	26.99	1,454,319 E	26.99	1,454,319 E	26.99
EXPENSE & EQUIPMENT	200,903	0.00	612,540	0.00	536,540	0.00	536,540	0.00	536,540	0.00	536,540	0.00	536,540	0.00
FEDERAL FUNDS	128,803	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	72,100	0.00	212,540 E	0.00	136,540 E	0.00	136,540 E	0.00	136,540 E	0.00	136,540 E	0.00	136,540 E	0.00
PROGRAM-SPECIFIC	9,724	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,724	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,943,565	33.53	\$2,596,311	36.67	\$2,385,986	36.67	\$2,385,986	36.67	\$2,385,986	36.67	\$2,385,986	36.67	\$2,385,986	36.67

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,954	0.00	26,710	0.00	9,587	0.00	26,710	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,622 E	0.00	5,759	0.00	5,144	0.00	5,759	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,332 E	0.00	20,951 E	0.00	4,443 E	0.00	20,951 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,954	0.00	\$26,710	0.00	\$9,587	0.00	\$26,710	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	91,325	0.00	91,325	0.00	91,325	0.00
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------	--------	------

Committee Markup Annual

	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.435														
MULTIMODAL OPERATIONS ADMIN - 60522C														
E Adjustment - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	91,325	0.00	91,325	0.00	91,325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	91,325	0.00	91,325	0.00	91,325	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,325	0.00	\$91,325	0.00	\$91,325	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - MULTIMODAL OPERATIONS ADMIN	\$1,943,565	33.53	\$2,596,311	36.67	\$2,385,986	36.67	\$2,402,940	36.67	\$2,504,021	36.67	\$2,486,898	36.67	\$2,504,021	36.67
-------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------



**Multimodal Operations-Reimbursement to Highway Fund Section 4.440**

Budget book page 173

This section allows reimbursement for administrative support provided by highway funded personnel to non-highway sections. This includes accounting and auditing, legal assistance, purchasing, vehicle inspection, and data processing.

**Legal Base:** 226.200 RSMo

**Funding Source:** General Revenue, Federal Funds, State Transportation Funds, Aviation Trust Fund, and Railroad Expense Fund.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	No Change
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department



Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
SUPPORT TO THE MULTIMODAL DIV - 60523C														
CORE														
PROGRAM-SPECIFIC	239,750	0.00	312,550	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00
FEDERAL FUNDS	78,570	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00
OTHER FUNDS	161,180	0.00	229,050	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00
TOTAL	239,750	0.00	312,550	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00
TOTAL - SUPPORT TO THE MULTIMODAL DIV	239,750	0.00	312,550	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00

**Multimodal Operations - Multimodal Revolving Loan Section 4.445**

Budget book page 181

This section provides loan funding to political subdivisions and/or organizations to assist in the planning, acquisition, development and construction of transportation facilities other than highways in Missouri.

**Legal Base:** 226.191 RSMo

**Funding Source:** State Transportation Assistance Revolving Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House

Committee Markup Annual

	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.445														
MULTIMODAL REVOLVING LOAN - 60524C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
OTHER FUNDS	1,000,000	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$1,000,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - MULTIMODAL REVOLVING LOAN	\$1,000,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**Multimodal Operations - Transit Assistance Section 4.450**

Budget book page 196

This section provides funding to replace lost federal funding to 33 public transportation providers.

**Legal Base:** 226.200 RSMo

**Funding Source:** State Transportation Fund & General Revenue

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	No Change
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
TRANSIT FUNDS FOR STATE - 60527C														
CORE														
PROGRAM-SPECIFIC	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00
OTHER FUNDS	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00
TOTAL	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00

State Transit Prog Expansion - 1605008

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This new decision item will allow MoDOT to provide additional assistance to public transportation providers throughout Missouri.

TOTAL - TRANSIT FUNDS FOR STATE	\$560,875	0.00	\$560,875	0.00	\$3,060,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00	\$560,875	0.00
---------------------------------	-----------	------	-----------	------	-------------	------	-----------	------	-----------	------	-----------	------	-----------	------

**Multimodal Operations - Multimodal Federal Funds Section 4.450**

Budget book page

This section provides MoDOT the ability to receive funds from the federal government that were unanticipated

**Funding Source:** Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**Deleted from the budget in FY12**

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
MULTIMODAL FEDERAL PROGRAM - 60539C														
CORE														
PROGRAM-SPECIFIC	352,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	352,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$352,486	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MULTIMODAL FEDERAL PROGRAM	\$352,486	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Multimodal Operations-Capital Improvements Assistance Program Section 4.455**

Budget book page 212

This section provides transportation for the elderly and handicapped. Requires an 80/20 match to assist the private and nonprofit organizations. These funds assist in acquiring only capital (vans and buses); no monies are used for operating expenses.

**Legal Base:** 226.200 RSMo

**Funding Source:** Section 5310 Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House



Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.455

CAPITAL IMPR - SEC 5310 (16) - 60531C

CORE														
PROGRAM-SPECIFIC	2,606,146	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
FEDERAL FUNDS	2,606,146	0.00	2,600,000 E	0.00	2,600,000 E	0.00	2,600,000 E	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	\$2,606,146	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,486,400	0.00	1,486,400	0.00	1,486,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,486,400	0.00	1,486,400	0.00	1,486,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,486,400	0.00	\$1,486,400	0.00	\$1,486,400	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - CAPITAL IMPR - SEC 5310 (16)	\$2,606,146	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$4,086,400	0.00	\$4,086,400	0.00	\$4,086,400	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Multimodal Operations-New Freedom Program Section 4.455**

Budget book page 221

This section provides federal funding through on a formula basis for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act to assist persons with disabilities. The allocation is based on the disabled population in the state.

**Legal Base:** 226.200 RSMo  
**Funding Source:** Section 5310 Federal Funds  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

- DEPARTMENT:** Requested E
- GOVERNOR:** Same as the Department
- HOUSE:** Removed E from Appropriation
- SENATE:** Same as the House
- CONFERENCE:** Same as the House

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
NEW FREEDOM PROGRAM - 60529C														
CORE														
PROGRAM-SPECIFIC	178,831	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	178,831	0.00	600,000 E	0.00	600,000 E	0.00	600,000 E	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$178,831	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	790,030	0.00	790,030	0.00	790,030	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	790,030	0.00	790,030	0.00	790,030	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$790,030	0.00	\$790,030	0.00	\$790,030	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - NEW FREEDOM PROGRAM	\$178,831	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$1,390,030	0.00	\$1,390,030	0.00	\$1,390,030	0.00

**Multimodal Operations-Missouri Elderly/Handicapped Assistance Section 4.460**

Budget book page 228

This state grant provides a subsidy of operating expenses for nonprofit transporters of the elderly, handicapped and low income, such as OATS and SMTS.

**Legal Base:** 208.255 RSMo

**Funding Source:** General Revenue, State Transportation Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** No Change

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
MO ELDRLY & HDCPD TRAN ASST P - 60532C														
CORE														
PROGRAM-SPECIFIC	2,432,783	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00
GENERAL REVENUE	1,158,305	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00
OTHER FUNDS	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
TOTAL	\$2,432,783	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00
TOTAL - MO ELDRLY & HDCPD TRAN ASST P	\$2,432,783	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00

**Multimodal Operations-Small Urban Transportation Assistance Section 4.465**

Budget book page 238

This appropriation represents a placeholder for authorization to pass through federal assistance to operators of local transit systems in the event that the local operator or city could not receive the federal monies directly from the federal government.

**Legal Base:** 226.200 RSMo  
**Funding Source:** Section 5307 Federal Funds  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
SMALL URBAN & RURAL TRAN PROG - 60534C														
CORE														
PROGRAM-SPECIFIC	15,121,483	0.00	12,040,000	0.00	9,540,000	0.00	9,540,000	0.00	9,540,000	0.00	9,540,000	0.00	9,540,000	0.00
FEDERAL FUNDS	15,121,483	0.00	12,040,000E	0.00	9,540,000E	0.00	9,540,000E	0.00	9,540,000	0.00	9,540,000	0.00	9,540,000	0.00
TOTAL	\$15,121,483	0.00	\$12,040,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,386,692	0.00	14,386,692	0.00	14,386,692	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,386,692	0.00	14,386,692	0.00	14,386,692	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,386,692	0.00	\$14,386,692	0.00	\$14,386,692	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SMALL URBAN & RURAL TRAN PRO	\$15,121,483	0.00	\$12,040,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00	\$23,926,692	0.00	\$23,926,692	0.00	\$23,926,692	0.00
--------------------------------------	--------------	------	--------------	------	-------------	------	-------------	------	--------------	------	--------------	------	--------------	------

**Multimodal Operations-Job Access Reverse Commute Grants Section 4.465**

Budget book page 246

This federal grant provides employment related transportation to welfare recipients and other low income persons. This program was previously included with the Small Urban and Rural Areas Grants

**Legal Base:** 226.200 RSMo

**Funding Source:** Section 5311 Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House



Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
JOB ACCESS & REVERSE COMM GRT - 60537C														
CORE														
PROGRAM-SPECIFIC	1,142,871	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	1,142,871	0.00	1,200,000 E	0.00	1,200,000 E	0.00	1,200,000 E	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,142,871	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - JOB ACCESS & REVERSE COMM GF	\$1,142,871	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Multimodal Operations-Capital Grants Section 4.470**

Budget book page 253

This section provides federal financial assistance for the purchase of eligible capital items as based on Section 3 of the Federal Transit Act. Specifically, these funds are used to purchase buses, vans, radios, construction of fixed transit facilities, computers and fueling stations for local transportation providers.

**Legal Base:** 226.200 RSMo  
**Funding Source:** Section 5309 Federal Funds  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
CAP GRANTS-SEC 5309 (SEC 3) - 60535C														
CORE														
PROGRAM-SPECIFIC	6,335,556	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
FEDERAL FUNDS	6,335,556	0.00	8,480,000 E	0.00	8,480,000 E	0.00	8,480,000 E	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
TOTAL	\$6,335,556	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,019,394	0.00	8,019,394	0.00	8,019,394	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,019,394	0.00	8,019,394	0.00	8,019,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,019,394	0.00	\$8,019,394	0.00	\$8,019,394	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - CAP GRANTS-SEC 5309 (SEC 3)	\$6,335,556	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00
-------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	--------------	------	--------------	------	--------------	------

**Multimodal Operations - Planning Grants Section 4.475**

Budget book page 260

This section provides funding for Metropolitan Planning Programs. Each of the six metropolitan areas is required to provide a 20% local match to receive 80% of the federal share.

**Legal Base:** 226.200 RSMo

**Funding Source:** Section 5303 Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
PLANNING GRANTS-SEC 5303 (8) - 60536C														
CORE														
PROGRAM-SPECIFIC	4,886,019	0.00	6,365,194	0.00	6,365,194	0.00	6,365,194	0.00	6,365,194	0.00	6,365,194	0.00	6,365,194	0.00
FEDERAL FUNDS	4,886,019	0.00	6,365,194 E	0.00	6,365,194 E	0.00	6,365,194 E	0.00	6,365,194	0.00	6,365,194	0.00	6,365,194	0.00
TOTAL	\$4,886,019	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$6,365,194	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,545,055	0.00	9,545,055	0.00	9,545,055	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,545,055	0.00	9,545,055	0.00	9,545,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,545,055	0.00	\$9,545,055	0.00	\$9,545,055	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - PLANNING GRANTS-SEC 5303 (8)	\$4,886,019	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$6,365,194	0.00	\$15,910,249	0.00	\$15,910,249	0.00	\$15,910,249	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	--------------	------	--------------	------	--------------	------

**Multimodal Operations-High Speed Rail Study Section 4.480**

Budget book page 289

Provides a placeholder should federal funds become available for high speed rail in Missouri.

**Legal Base:** 33.546 RSMo

**Funding Source:** Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** No Change

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.480														
HIGH SPEED RAIL STUDY - 60542C														
CORE														
PROGRAM-SPECIFIC	0	0.00	37,422,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
FEDERAL FUNDS	0	0.00	37,422,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
TOTAL	\$0	0.00	\$37,422,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00

High Speed Rail Expansion - 1605006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,500,000	0.00	\$11,500,000	0.00	\$11,500,000	0.00	\$11,500,000	0.00	\$11,500,000	0.00
This expansion item is requested for the high speed intercity rail federal award for the Merchant's Bridget. This is a cost-to-continue request.														

TOTAL - HIGH SPEED RAIL STUDY	\$0	0.00	\$37,422,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00
-------------------------------	-----	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**Multimodal Operations-Light Rail Safety 4.485**

Budget book page 322

This section provides funding in case of an accident on the Metrolink system.

**Funding Source:** Light Rail Safety Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E from Appropriation
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House



Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
LIGHT RAIL SAFETY - 60556C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	999,999	0.00	999,999	0.00	999,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	999,999	0.00	999,999	0.00	999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$999,999	0.00	\$999,999	0.00	\$999,999	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - LIGHT RAIL SAFETY	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
---------------------------	-----	------	-----	------	-----	------	-----	------	-------------	------	-------------	------	-------------	------

**Multimodal Operations-State Funding for Amtrak Section 4.490**

Budget book page 267

This section provides state funding to provide daily rail passenger service between St. Louis and Kansas City.

**Statutory Reference:** 680.135 – 680.155 RSMo

**Fund Sources:** General Revenue, State Transportation Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	No Change
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.490  
STATE MATCH FOR AMTRAK - 60540C

CORE														
PROGRAM-SPECIFIC	8,100,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00
GENERAL REVENUE	8,100,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00
TOTAL	\$8,100,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00

Amtrak Expansion - 1605007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,993,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,993,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,993,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion is necessary to maintain daily passenger rail service between St. Louis and Kansas City.														

TOTAL - STATE MATCH FOR AMTRAK	\$8,100,000	0.00	\$7,900,000	0.00	\$10,893,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00
--------------------------------	-------------	------	-------------	------	--------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**Multimodal Operations-Amtrak Advertising and Station Improvements Section 4.495**

Budget book page 281

This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.

**Legal Base:** 226.200 RSMo

**Funding Source:** State Transportation Fund

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

<b><u>DEPARTMENT:</u></b>	No Change
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.495														
AMTRAK ADVERTISING & STATION - 60541C														
CORE														
EXPENSE & EQUIPMENT	25,000	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
OTHER FUNDS	25,000	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
PROGRAM-SPECIFIC	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
OTHER FUNDS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - AMTRAK ADVERTISING & STATION	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

**Railroad Grade Crossing Hazards 4.500**

Budget book page 303

This section provides the annual allocation of railroad grade crossing gates and hazards.

**Funding Source:** Highway Department Grade Crossing Safety Account.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
RR GRADE CROSSING HAZARDS - 60557C														
CORE														
PROGRAM-SPECIFIC	845,786	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	845,786	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$845,786	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Rail Grade Crossing Hazard Exp - 1605004

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

This expansion item is requested to ensure the necessary funds are available for anticipated projects in fiscal year 2013.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
------------------	---	------	---	------	---	------	---	------	---------	------	---------	------	---------	------

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
RR GRADE CROSSING HAZARDS - 60557C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - RR GRADE CROSSING HAZARDS	\$845,786	0.00	\$1,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
-----------------------------------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------





**Railroad Grade Crossing Hazards Transfer 4.505**

Budget book page 316

This section provides the transfer from the Grade Crossing Account to the Railroad Safety Expense Fund

**Funding Source:** Grade Crossing Safety Account.

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** No Change

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
GRADE CROSSING SAFETY TRANSFER - 60558C														
CORE														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**Multimodal Operations-Airport Capital Improvements and Maintenance Section 4.510**

Budget book page 329

Section 305.230 RSMo. provides for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.

**Legal Base:** RSMo 305.230  
**Funding Source:** Aviation Trust Fund  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.510														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
CORE														
EXPENSE & EQUIPMENT	88,122	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
OTHER FUNDS	88,122	0.00	160,500E	0.00	160,500 E	0.00	160,500 E	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM-SPECIFIC	4,463,497	0.00	7,839,500	0.00	7,839,500	0.00	7,839,500	0.00	7,839,500	0.00	7,839,500	0.00	7,839,500	0.00
OTHER FUNDS	4,463,497	0.00	7,839,500E	0.00	7,839,500 E	0.00	7,839,500 E	0.00	7,839,500	0.00	7,839,500	0.00	7,839,500	0.00
TOTAL	\$4,551,619	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - AIRPORT CAPITAL IMPR & MAINT	\$4,551,619	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	--------------	------	--------------	------	--------------	------

**Transportation-Federal Aviation Assistance Program Section 4.515**

Budget book page 337

This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.

**Legal Base:** 305.230 RSMo

**Funding Source:** Federal Funds

**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Appropriation

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.515														
FEDERAL AVIATION ASSISTANCE - 60546C														
CORE														
PROGRAM-SPECIFIC	14,478,985	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
FEDERAL FUNDS	14,478,985	0.00	12,500,000 E	0.00	12,500,000 E	0.00	12,500,000 E	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL	\$14,478,985	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,916,304	0.00	28,916,304	0.00	28,916,304	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,916,304	0.00	28,916,304	0.00	28,916,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,916,304	0.00	\$28,916,304	0.00	\$28,916,304	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FEDERAL AVIATION ASSISTANCE	\$14,478,985	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**Transportation-Port Authority Financial Assistance Section 4.520**

Budget book page 344

This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.

**Legal Base:** RSMo 68.010 – 68.065  
**Funding Source:** State Transportation Fund  
**FY 2012 Withholding:** None

**CORE ADJUSTMENTS:**

**DEPARTMENT:** No Change  
**GOVERNOR:** Same as the Department  
**HOUSE:** Same as the Department  
**SENATE:** Same as the Department  
**CONFERENCE:** Same as the Department



Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.520														
PORT AUTH CAPITAL IMPROVEMT P - 60549C														
Port CI Financial Asst NDI - 1605009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This new decision item will allow port authorities to develop infrastructure and assist the port authorities in carrying out their mission per Chapter 68 RSMo.

TOTAL - PORT AUTH CAPITAL IMPROVEMT P	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
---------------------------------------	-----	------	-----	------	-------------	------	-----	------	-----	------	-----	------	-----	------

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.525

FED RAIL, PORT & FREIGHT ASST - 60552C

Fed Rail, Port & Freight Asst - 1605003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

This new decision item is requested to receive federal funding for rail, ports and freight if it becomes available.

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	999,999	0.00	999,999	0.00	999,999	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	999,999	0.00	999,999	0.00	999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$999,999	0.00	\$999,999	0.00	\$999,999	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FED RAIL, PORT & FREIGHT ASST	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
---------------------------------------	-----	------	-----	------	-----	------	-----	------	-------------	------	-------------	------	-------------	------